

Aging and Disability Services

FUNCTION

The functions of the Aging and Disability Services programs are to promote and maintain maximum independence, safety, dignity, self-determination, quality of life, and opportunities for community participation for seniors and persons with disabilities.

PROGRAM CONTACTS

Contact Jay Kenney of the HHS - Aging and Disability Services at 240.777.4595 or Kimberly Mayo of the Office of Management and Budget at 240.777.2775 for more information regarding this service area's operating budget.

PROGRAM DESCRIPTIONS

Persons With Disabilities Outreach Services

This program provides supported employment for adults with developmental disabilities; service coordination; services for persons with visual and hearing impairments and physical disabilities; summer camp for children with multiple disabilities; crisis management and intervention; school-to-work transition assistance; assisted transportation subsidies; and Home and Community Based Services Waiver for Children with Autism Spectrum Disorder (Autism Waiver).

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	3,943,550	18.2
Increase Cost: To reflect Service Coordination Grant (add Program Specialist for Resource Coordination)	50,010	1.0
Increase Cost: To reflect Individual Support Services grant award	88,020	0.0
Increase Cost: Annualization of lapsed positions in FY04	178,680	2.3
Decrease Cost: Elimination of one-time items in FY04	-13,500	0.0
Decrease Cost: Centers for Handicapped contract (the agency is no longer providing the summer camp)	-32,720	0.0
Reduce: Potomac Community Resources contract (provides community integration services for the developmentally disabled)	-10,000	0.0
Eliminate: Human Services Institute Contract (provides technical assistance to the Council for Creative Community Solutions)	-27,230	0.0
Shift: Programs to reflect department reorganization	-65,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	33,030	0.0
FY05 CE Recommended	4,144,840	21.5

Program Summary

	Expenditures	WYs
Persons With Disabilities Outreach Services	4,144,840	21.5
Assessment Services	2,068,720	21.8
Assisted Living Services	2,159,570	8.4
Community/Nursing Home Med. Assist. & Outreach	1,716,560	27.7
Continuing Case Management	2,030,420	18.4
Group Residential and Vocational Services	8,096,640	1.0
In-Home Aide Services	4,060,910	17.5
Information and Assistance	1,300,350	16.5
Ombudsman Services	589,180	4.5
Respite Care	900,800	0.0
Senior Community Services	2,574,270	19.1
Senior Food Program	967,570	3.0
Mental Health Svcs for Seniors & Persons with Disabilities	0	0.0
Service Area Administration	415,160	3.0
Totals	31,024,990	162.4

Assessment Services

This program provides multi-disciplinary assessments, care planning, and short-term case management services to frail seniors and adults with disabilities. Referrals are made to appropriate private and public resources. Services include Adult Protective Services, Adult Evaluation and Review Services (AERS), State-wide Evaluation and Planning Services, Social Services to Adults, and the Transitional Emergency Medical and Housing Assistance (TEMHA) program for adults with long-term disabilities.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	2,316,600	25.8
Decrease Cost: MedStar Health Visiting Nurses Association contract due to underutilization	-10,000	0.0
Shift: Two Social Workers and Two Community Health Nurses to Senior Community Services for program realignment	-274,440	-4.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	36,560	0.0
FY05 CE Recommended	2,068,720	21.8

Assisted Living Services

This program provides subsidies for low-income seniors who live in group homes for the frail elderly and adult foster care homes for frail seniors and adults with disabilities.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	2,355,960	10.9
Reduce: To reflect Group Senior Assisted Housing grant award	-76,370	-0.1
Shift: Social Worker to Senior Community Programs for program realignment	-91,270	-1.0
Shift: Staff and programs to reflect department reorganization	-142,670	-1.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	113,920	0.1
FY05 CE Recommended	2,159,570	8.4

Community/Nursing Home Med. Assist. & Outreach

This program certifies and processes applications for Federally-funded long-term care, community medical assistance benefits, and Supplemental Security Income (SSI), which are provided to eligible recipients who meet financial and medical criteria.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	1,670,200	27.7
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff		

turnover	46,360	0.0
FY05 CE Recommended	1,716,560	27.7

Continuing Case Management

This program provides case management services to seniors and adults with disabilities to prevent abuse, neglect, self-neglect, exploitation, or inappropriate institutionalization. The program also provides public guardianship for vulnerable adults with disabilities and adults 65 years or older who are unable to make and communicate decisions about their day-to-day care.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	2,075,460	18.5
Reduce: To reflect Senior Care grant award	-88,410	0.0
Shift: Social Worker from In-Home Aide Services for program realignment	74,980	1.0
Shift: Social Worker to Senior Community Services for program realignment	-62,190	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	30,580	-0.1
FY05 CE Recommended	2,030,420	18.4

Group Residential and Vocational Services

This program provides financial assistance to State-funded providers who serve adults with developmental disabilities. This program also provides disability support services to eligible individuals with developmental disabilities, mental illness, or age-related disabilities living in licensed group homes.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	5,981,110	1.0
Increase Cost: Federal funding replacement for providers of developmentally disabled services	2,227,390	0.0
Eliminate: Emergency contingency account for the developmentally disabled	-100,000	0.0
Eliminate: Community Inclusion Program for the developmentally disabled	-80,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	68,140	0.0
FY05 CE Recommended	8,096,640	1.0

In-Home Aide Services

This program provides personal care assistance to seniors and eligible adults with disabilities who are unable to manage independently due to physical and/or mental impairments. In-home aide services prevent abuse, neglect, and exploitation of vulnerable adults and enhance overall quality of life by providing personal care, chore assistance, therapeutic support, self-care education, and escorted transportation.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	4,163,550	18.5

Eliminate: Chore Services Program	-50,000	0.0
Shift: Social Worker to Continuing Case Management for program realignment	-74,980	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	22,340	0.0
FY05 CE Recommended	4,060,910	17.5

Information and Assistance

This program assists seniors, persons with disabilities, and their families, in defining problem situations, finding services to remedy those problems, and facilitating the application process to access services. The program provides a range of services from information and referral to screening and follow-up.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	1,150,520	16.5
Increase Cost: To reflect Area Agency on Aging Title III grant award	-2,450	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	152,280	0.0
FY05 CE Recommended	1,300,350	16.5

Ombudsman Services

This program investigates and resolves complaints made by residents and staff, family members, and others against nursing homes and assisted living facilities for seniors.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	614,210	5.5
Increase Cost: To reflect Area Agency on Aging Title III grant award	10,280	-0.1
Reduce: To reflect Senior Ombudsman grant award	-54,000	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	18,690	0.1
FY05 CE Recommended	589,180	4.5

Respite Care

This program provides temporary, occasional care of frail seniors and persons with disabilities to give relief to families and other primary caregivers.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	882,820	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	17,980	0.0
FY05 CE Recommended	900,800	0.0

Senior Community Services

This program provides funds for services that help seniors to remain independent in the community including: legal services; representative payee services; health insurance counseling; "visitor" services; grocery shopping; transportation to senior centers; subsidized employment; socialization for seniors with visual impairments; and Home and Community Based Waiver for Older Adults (Medicaid Long-Term Care Waiver).

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	2,109,990	10.3
Increase Cost: Annualization of FY04 personnel costs	204,590	3.0
Increase Cost: To reflect Medicaid Waiver Administration and Case Management grant award	14,970	0.0
Increase Cost: Ongoing operations cost for Silver Spring Senior Source Center	10,000	0.0
Reduce: Senior Community Program transportation	-218,330	0.0
Reduce: Intergenerational program contract (elimination of HHS Interages contract)	-51,440	0.0
Decrease Cost: Miscellaneous grant adjustments	-24,010	0.0
Shift: Two Social Workers and Two Community Health Nurses from Assessment Services	274,440	4.0
Shift: Social Worker from Continuing Case Management for program realignment	62,190	1.0
Shift: Social Worker from Assisted Living Services for program realignment	91,270	1.0
Shift: Catholic Charities (Health and Wellness Coordinator) from the Community Grants NDA	47,760	0.0
Shift: Staff and programs to reflect department reorganization	50,630	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	2,210	-0.2
FY05 CE Recommended	2,574,270	19.1

Senior Food Program

This program provides lunches to seniors at sites around the County. The program also provides home-delivered meals, nutrition education, and physical fitness activities. It is administered in cooperation with a variety of public and nonprofit agencies including the Montgomery County Board of Education, which is responsible for a major portion of the food preparation. The program receives partial reimbursement from the U.S. Department of Agriculture for meals served.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	870,970	3.0
Increase Cost: To reflect Area Agency on Aging Title III grant award	71,810	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	24,790	0.0
FY05 CE Recommended	967,570	3.0

Mental Health Svcs for Seniors & Persons with Disabilities

Due to the Department's reorganization, this program can now be found in Behavioral Health and Crisis Services Mental Health Services for Seniors and Persons with Disabilities

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	714,440	1.9
Shift: Staff and programs to reflect department reorganization	-714,440	-1.9
FY05 CE Recommended	0	0.0

Service Area Administration

This program provides leadership and direction for the administration of Aging and Disability Services.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	385,410	3.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	29,750	0.0
FY05 CE Recommended	415,160	3.0

HEALTH AND HUMAN SERVICES

Aging and Disability Services

PROGRAM: In-Home Aide Services		PROGRAM ELEMENT:			
PROGRAM MISSION: To provide home-based support services, including personal care and/or chore services, to eligible frail seniors and people with disabilities who, with this assistance, are capable of remaining in their own homes and in the community					
COMMUNITY OUTCOMES SUPPORTED: • Children and vulnerable adults who are safe					
PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of customers who continue to have reduced risk at 6 and 12 months ^a	92	89.2	98.5	NA	NA
Percentage of customers without unmet personal care needs ^a	NA	NA	NA	90	90
Service Quality:					
Average satisfaction score of customers receiving Home Care services (range of scale is 0 to 100) ^d	97	94	97.4	90	90
Average satisfaction rating by customers using standardized customer feedback tool ^d	NA	NA	NA	80	80
Efficiency:					
Average cost per customer served (\$)	7,273	6,573	6,941	7,082	7,308
Workload/Outputs:					
Number of customers served	537	606	575	588	563
Number of service hours provided	184,094	194,066	185,912	190,137	186,062
Inputs:					
Expenditures (\$000)	3,906	3,983	^b 3,991	^c 4,164	^e 4,061
Workyears	17.8	18.4	18.4	18.5	^e 17.5
Notes: ^a The program will switch outcome measures in FY04 in order to utilize the Home Care Satisfaction Measure, a nationally validated tool. ^b The FY03 actual expenditure is \$400,000 less than the FY03 budgeted amount (\$4,391,000). This is the result of reducing delivered service in FY03 in anticipation of further reductions in FY04. ^c The FY04 approved budget includes a reduction of \$227,000. ^d Beginning in FY04, the Home Care Satisfaction Measure (a standardized tool) will be used to measure client satisfaction. ^e FY05 reflects a reduction of \$50,000 and the transfer of 1 vacant Social Worker III position to Social Services To Adults.					
EXPLANATION: The Home Care Services Program provides personal care and chore services. Personal care can involve bathing, feeding, grooming, and assistance with ambulation. Chore services entail cleaning, planning and preparing meals, and providing transportation for grocery shopping or medical appointments. In FY02, the percentage of clients with reduced risk declined because the clients serviced by the program were becoming frailer and had greater disabilities.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland Department of Human Resources, Maryland Office on Aging, Maryland Department of Health and Mental Hygiene (Medical Assistance Personal Care Program), Housing Opportunities Commission, Montgomery County Fire and Rescue Service, Police Department, Montgomery County Commission on Aging, Montgomery County Commission on People with Disabilities, private, public, and nonprofit home health aide contract agencies.					
MAJOR RELATED PLANS AND GUIDELINES: COMAR Title 07, Subtitle 06, Chapter 12.					

HEALTH AND HUMAN SERVICES

Aging and Disability Services

PROGRAM:

Senior Food Program

PROGRAM ELEMENT:

Senior Nutrition Program

PROGRAM MISSION:

To maintain and/or improve the nutritional health of seniors

COMMUNITY OUTCOMES SUPPORTED:

- Children and adults who are physically and mentally healthy
- Individuals and families achieving their maximum possible level of self-sufficiency

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of customers who report an increase in social contacts	NA	65	64	65	65
Percentage of customers who report an improvement in diet	NA	49	45	50	50
Service Quality:					
Percentage of customers reporting satisfaction with meals	NA	81	86	80	80
Percentage of customers reporting satisfaction with the social environment at nutrition sites	NA	90	91	90	90
Percentage of customers reporting satisfaction with activities offered at nutrition sites	NA	86	74	85	80
Percentage of nutrition sites that provide transportation assistance	58	58	54	54	55
Efficiency:					
Average cost per congregate meal (\$)	4.70	4.87	4.86	4.72	4.75
Average cost per home-delivered meal (\$)	4.87	6.06	5.81	5.63	5.65
Workload/Outputs:					
Number of unduplicated customers served	3,670	4,430	4,517	4,650	4,600
Number of congregate meals served	178,271	195,531	196,833	201,700	200,000
Number of home-delivered meals served	66,283	59,749	57,622	63,100	63,000
Number of nutrition education programs	180	297	307	190	190
Number of individual nutritional risk surveys ^a conducted	1,500	598	914	1,000	900
Inputs:					
Expenditures (\$000) ^b	1,212	1,314	1,291	1,308	1,308
Workyears	3.0	3.0	3.0	3.0	3.0

Notes:

^aNew clients at congregate meals are given a National Nutritional Risk Assessment survey. Those indicating high nutritional risk are offered nutrition counseling.

^bExpenditures listed are greater than the published budget because revenues collected by the program do not appear in the County's published budget. The Senior Food Program is funded jointly by Title III of the Federal Older Americans Act; U.S. Department of Agriculture, State, and County funds; plus voluntary participant donations. (The County is required to provide a 10 percent match of Federal funds.)

EXPLANATION:

The goal of the Older Americans Act is to help seniors remain independent, stay active in their homes and communities, and avoid premature institutionalization. Nutrition services help seniors remain healthy by serving nutritious meals while also providing opportunities for socialization, access to information, and other supportive services.

Poor nutrition diminishes resistance to disease and promotes nutrition-related chronic diseases. Studies have indicated that congregate meal delivery, by reducing social isolation, improves nutrition, enhances quality of life, and reduces health expenditures for the elderly and the community.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools, City of Gaithersburg, Montgomery County Department of Recreation, Maryland Department of Aging, Housing Opportunities Commission, Rockville Senior Center, Chinese Cultural and Community Service Center, Jewish Community Center of Greater Washington, Korean American Senior Citizens Association of Maryland, Korean Community Service Center, Vietnamese Senior Association of Maryland, Shelter Properties LLC, Gaithersburg Meals on Wheels, Jewish Social Services Agency Meals on Wheels, Meals on Wheels of Central Maryland.

MAJOR RELATED PLANS AND GUIDELINES: Older Americans Act, COMAR 10.15.03.